

5201 Department Of Fish, Wildlife & Parks Revised Executive Budget Comparison Table							All Programs	
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	35,172,548	38,623,024	38,746,205	38,880,301	73,795,572	77,626,506	3,830,934	5.2%
Operating Expenses	27,384,975	28,089,797	30,484,742	30,532,679	55,474,772	61,017,421	5,542,649	10.0%
Equipment & Intangible Assets	1,060,192	696,774	915,212	915,212	1,756,966	1,830,424	73,458	4.2%
Capital Outlay	166,889	-	166,889	166,889	166,889	333,778	166,889	100.0%
Grants	1,032,521	1,535,807	985,521	985,521	2,568,328	1,971,042	(597,286)	-23.3%
Benefits & Claims	4,850	6,188	4,850	4,850	11,038	9,700	(1,338)	-12.1%
Transfers	24,374	99,652	99,652	99,652	124,026	199,304	75,278	60.7%
Total Costs	64,846,349	69,051,242	71,403,071	71,585,104	133,897,591	142,988,175	9,090,584	6.8%
General Fund	-	-	-	-	-	-	-	0.0%
State/other Special Rev. Funds	50,860,770	53,604,968	56,147,428	56,264,706	104,465,738	112,412,134	7,946,396	7.6%
Federal Spec. Rev. Funds	13,985,579	15,446,274	15,255,643	15,320,398	29,431,853	30,576,041	1,144,188	3.9%
Total Funds	64,846,349	69,051,242	71,403,071	71,585,104	133,897,591	142,988,175	9,090,584	6.8%

The Governor's Budget Presented on December 15, 2008

This addendum reflects the changes made to budget for the Department of Fish, Wildlife and Parks as analyzed in the January 2009 Legislative Budget Analysis, Volume 5, which was based upon the November 15, 2008 executive budget submission.

The total funding for the division increases 6.8 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included a 9.14 percent increase when the 2009 and 2011 biennia are compared. The 2.34 percent difference between the two executive budgets is due to changes in, additions to, or elimination of present law adjustments and new proposals that were in the Governor's November 15, 2008 budget.

Changes or Additions

The following tables and narrative discuss the differences between the November 15, 2008 and the December 15, 2008 budgets.

5201 Department Of Fish, Wildlife & Parks Executive Budget Reconciliation				All Programs		
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	-	-	-	64,846,349	64,846,349	129,692,698
Statewide Present Law Adjustments	-	-	-	5,092,573	5,170,829	10,263,402
Other Present Law Adjustments	-	-	-	2,067,131	2,182,868	4,249,999
New Proposals	500,000	500,000	1,000,000	968,832	965,407	1,934,239
Original Executive Budget	500,000	500,000	1,000,000	72,974,885	73,165,453	146,140,338
Revised Executive Budget	-	-	-	71,573,051	71,755,084	143,328,135
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL00607 Parks Snowmobile Equipment - BIEN	-	-	-	169,980	169,980	339,960
PL07101 Fuel Inflation Reduction	-	-	-	(33,779)	(38,769)	(72,548)
Present Law Total	-	-	-	136,201	131,211	267,412
NP00303 State Wildlife Grants, Fisheries - Bien/OTO	(250,000)	(250,000)	(500,000)	(250,000)	(250,000)	(500,000)
NP00501 State Wildlife Grants, Wildlife Bien	(250,000)	(250,000)	(500,000)	(250,000)	(250,000)	(500,000)
NP08101 Increasing 4% Vacancy Savings To 7%	-	-	-	(1,038,035)	(1,041,580)	(2,079,615)
New Proposal Total	(500,000)	(500,000)	(1,000,000)	(1,538,035)	(1,541,580)	(3,079,615)
Total All Decision Packages	(500,000)	(500,000)	(1,000,000)	(1,401,834)	(1,410,369)	(2,812,203)

Present Law Adjustments

DP 7101 – Fuel Inflation Reduction – This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories. This decrease includes \$26,566 of general license dollars and \$19,472 of federal fish and wildlife funding.

New Proposals

DP 303 - Elimination of general fund match for State Wildlife Grant Program - \$250,000/ year

This change eliminates the request for general fund for match in the State Wildlife Grant Program for the Fisheries Division. This decision package can be found on page C-27 of the January 2009 Legislative Budget Analysis, Volume 5.

DP 501 - Elimination of general fund match for State Wildlife Grant Program - \$250,000/ year

This change eliminates the request for general fund for match in the State Wildlife Grant Program for the Wildlife Division. This decision package can be found on page C-37 of the January 2009 Legislative Budget Analysis, Volume 5.

LFD COMMENT

The state wildlife grant program requires a one to one match for on-the ground activities. This match can be met with state funds or non-government organization (NGO) funds. The executive did not offer a fund switch. There is minimal risk to this reduction so long as non-government partners are willing to assist with the match. This was the case prior to the one-time-only general fund appropriation provided by the 2007 Legislature.

DP 8101 – Increasing 4% Vacancy Savings To 7% - This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment. This decrease includes \$1,115,962 of general license dollars and \$447,779 of federal fish and wildlife funding

5201 Department Of Fish, Wildlife & Parks

All Programs

Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL00103 Core Technology Replacement	-	-	-	53,700	50,000	103,700
PL00201 Block Management	-	-	-	850,000	850,000	1,700,000
PL00202 Taxes and Leases	-	-	-	94,991	149,291	244,282
PL00203 Game Damage Herders	-	-	-	23,000	23,000	46,000
PL00204 Aircraft Rate Adjustment	-	-	-	6,299	11,496	17,795
PL00302 Private Lands Fishing Access	-	-	-	25,000	25,000	50,000
PL00304 Aircraft Rate Adjustment	-	-	-	10,897	19,888	30,785
PL00401 Warden Overtime	-	-	-	200,000	200,000	400,000
PL00502 Auction Accounts	-	-	-	91,000	91,000	182,000
PL00503 Nongame Wildlife Funding	-	-	-	25,000	25,000	50,000
PL00504 Migratory Bird Funding	-	-	-	40,000	40,000	80,000
PL00505 Aircraft Rate Adjustment	-	-	-	60,151	109,776	169,927
PL00601 Parks Maintenance and Operations Staff	-	-	-	99,925	99,968	199,893
PL00602 FAS Management and Maintenance Staff	-	-	-	99,318	99,442	198,760
PL00604 FAS Capital O&M from HB 5 to HB 2	-	-	-	175,000	175,000	350,000
PL00605 Restore Parks Base Operations	-	-	-	44,230	44,230	88,460
PL00606 Restore FAS Base Operations	-	-	-	27,000	27,000	54,000
PL00607 Parks Snowmobile Equipment - BIEN	-	-	-	(216,980)	(216,980)	(433,960)
PL00801 Regulation Production	-	-	-	50,000	50,000	100,000
PL00802 Restore Communication and Education Ops Budget	-	-	-	30,000	30,000	60,000
PL00902 Restore Search & Rescue Base	-	-	-	75,278	75,278	150,556
PL00903 Commission Expense Adjustment	-	-	-	16,000	16,000	32,000
PL00904 Attorney General FTE	-	-	-	62,322	63,479	125,801
PL00905 Energy Development Proposal	-	-	-	100,000	100,000	200,000
PL00906 Area Office Rent Increases	-	-	-	25,000	25,000	50,000
PL07101 Fuel Inflation Reduction	-	-	-	(33,779)	(38,769)	(72,548)
Present Law Total	-	-	-	2,033,352	2,144,099	4,177,451
NP00301 Invasive Species Program	-	-	-	165,763	165,807	331,570
NP00501 State Wildlife Grants, Wildlife Bien	-	-	-	276,975	276,975	553,950
NP06101 Fixed Cost Workers Comp Management Program Allocat	-	-	-	26,094	22,625	48,719
NP08101 Increasing 4% Vacancy Savings To 7%	-	-	-	(1,038,035)	(1,041,580)	(2,079,615)
New Proposal Total	-	-	-	(569,203)	(576,173)	(1,145,376)
Total All Decision Packages	-	-	-	1,464,149	1,567,926	3,032,075